

RETIREMENT AND INDEPENDENT ENTITIES BASE BUDGET

2020 GENERAL SESSION

STATE OF UTAH

Chief Sponsor: Wayne A. Harper

House Sponsor: Craig Hall

LONG TITLE

General Description:

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Highlighted Provisions:

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for other purposes as described;
- ▶ approves employment levels for internal service funds; and
- ▶ approves capital acquisition amounts for internal service funds.

Money Appropriated in this Bill:

This bill appropriates \$9,362,000 in operating and capital budgets for fiscal year 2020.

This bill appropriates \$54,717,600 in operating and capital budgets for fiscal year 2021, including:

- ▶ \$1,168,900 from the General Fund;
- ▶ \$31,143,000 from the Education Fund; and
- ▶ \$22,405,700 from various sources as detailed in this bill.

This bill appropriates \$14,803,200 in business-like activities for fiscal year 2021.

This bill appropriates \$12,000,000 in fiduciary funds for fiscal year 2021, all of which is from the General Fund.

Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2020.

Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

Be it enacted by the Legislature of the state of Utah:

Section 1. **FY 2020 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts otherwise appropriated for fiscal year 2020.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

CAREER SERVICE REVIEW OFFICE

ITEM 1 To Career Service Review Office

From Beginning Nonlapsing Balances (14,400)

Schedule of Programs:

Career Service Review Office (14,400)

1) Measure: Average number of days between the filing of a grievance and dismissal (for lack of jurisdiction) after an administrative review of the file. Goal: Issue a Jurisdictional Decision within 15 days of the date a new grievance is filed.

2) Measure: Average number of days between the date jurisdiction is established and an evidentiary hearing is scheduled. Goal: Conduct an evidentiary hearing within 150 days of the date jurisdiction is established.

3) Measure: Average number of days between the end of an evidentiary hearing and the date a written decision is issued. Goal: Issue a written decision within 20 working days after an evidentiary hearing is adjourned.

4) Measure: Hiring and retaining hearing officers who meet established performance standards. Goal: Hire and maintain hearing officers who meet the performance standards set by the Department of Human Resource Management.

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

ITEM 2 To Department of Human Resource Management - Human Resource Management

From Beginning Nonlapsing Balances 2,600

From Closing Nonlapsing Balances (58,600)

Schedule of Programs:

ALJ Compliance 209,200

Statewide Management Liability Training (265,200)

UTAH EDUCATION AND TELEHEALTH NETWORK

ITEM 3 To Utah Education and Telehealth Network - Digital Teaching and Learning Program

From Beginning Nonlapsing Balances	526,400
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From Closing Nonlapsing Balances	(482,600)
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Schedule of Programs:

Digital Teaching and Learning Program	43,800
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ITEM 4 To Utah Education and Telehealth Network

From Beginning Nonlapsing Balances	13,123,800
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From Closing Nonlapsing Balances	(3,735,200)
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Schedule of Programs:

Administration	1,677,700
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Course Management Systems	938,400
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Instructional Support	2,433,200
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KUEN Broadcast	194,500
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Operations and Maintenance	24,000
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Public Information	27,700
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Technical Services	5,526,200
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Utah Futures	(1,600,000)
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Utah Telehealth Network	166,900
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1) Measure: Average number of concurrent students using the Canvas Learning Management System divided by the total Utah System of Higher Education universe. Target: 61%

2) Measure: Whether the school has broadband connectivity through the Utah Education and Telehealth Network. Goal: 100%

3) Measure: Number of interactive video conferencing classes (IVC) conducted on the Utah Education and Telehealth Network's IVC systems. Goal: 42,000

Subsection 1(b). **Business-like Activities.** The Legislature has reviewed the following proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal Service Fund, the Legislature approves budgets, full-time permanent positions, and capital acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

ITEM 5 To Department of Human Resource Management - Human

Resources Internal Service Fund

Budgeted FTE	(0.2)
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(1) Ratio of HR staff to customer agency staff Measure:

Ratio of HR staff to customer agency staff. Target: 30% better than industry average.

(2) Achieve Balanced Retained Earnings Measure: HR and

Payroll retained earnings balance. Target: Retained earnings not to exceed 60 days operating expenses.

(3) Customer agency satisfaction rate Measure: Average

score from customer survey Target: 85% (target from 2017 General Session)

Section 2. **FY 2021 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

CAREER SERVICE REVIEW OFFICE

ITEM 6 To Career Service Review Office

From General Fund	287,500
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From Beginning Nonlapsing Balances	30,000
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From Closing Nonlapsing Balances	(30,000)
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Schedule of Programs:

Career Service Review Office	287,500
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DEPARTMENT OF HUMAN RESOURCE MANAGEMENT

ITEM 7 To Department of Human Resource Management - Human Resource Management

From General Fund	42,400
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From Dedicated Credits Revenue	240,200
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From Beginning Nonlapsing Balances	60,200
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From Closing Nonlapsing Balances	(32,600)
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Schedule of Programs:

ALJ Compliance	260,200
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Statewide Management Liability Training	50,000
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UTAH EDUCATION AND TELEHEALTH NETWORK

ITEM 8 To Utah Education and Telehealth Network - Digital Teaching and Learning Program

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146		From Education Fund	168,800
147		From Beginning Nonlapsing Balances	482,600
148		From Closing Nonlapsing Balances	(191,600)
149		Schedule of Programs:	
150		Digital Teaching and Learning Program	459,800
151	ITEM 9	To Utah Education and Telehealth Network	
152		From General Fund	839,000
153		From Education Fund	30,974,200
154		From Federal Funds	4,061,200
155		From Dedicated Credits Revenue	14,598,600
156		From Beginning Nonlapsing Balances	4,772,600
157		From Closing Nonlapsing Balances	(1,585,500)
158		Schedule of Programs:	
159		Administration	3,824,300
160		Course Management Systems	2,593,200
161		Instructional Support	5,086,200
162		KUEN Broadcast	542,800
163		Operations and Maintenance	482,200
164		Public Information	337,500
165		Technical Services	39,072,100
166		Utah Telehealth Network	1,721,800
167		Subsection 2(b). Business-like Activities. The Legislature has reviewed the following	
168		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
169		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
170		acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
171		rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
172		amounts between funds and accounts as indicated.	
173		DEPARTMENT OF HUMAN RESOURCE MANAGEMENT	
174	ITEM 10	To Department of Human Resource Management - Human	
175	Resources	Internal Service Fund	
176		From Dedicated Credits Revenue	14,803,200
177		From Beginning Fund Balance	1,802,500
178		From Closing Fund Balance	(1,802,500)
179		Schedule of Programs:	
180		Administration	1,295,500
181		Information Technology	1,651,600
182		ISF - Core HR Services	243,600

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183	ISF - Field Services	9,810,300
184	ISF - Payroll Field Services	716,100
185	Policy	1,086,100
186	Budgeted FTE	128.6
187	Authorized Capital Outlay	1,500,000
188	Subsection 2(c). Fiduciary Funds. The Legislature has reviewed proposed revenues,	
189	expenditures, fund balances, and changes in fund balances for the following fiduciary funds.	
190	FUND AND ACCOUNT TRANSFERS	
191	ITEM 11 To Fund and Account Transfers - Firefighters Retirement Trust &	
192	Agency Fund	
193	From General Fund	12,000,000
194	Schedule of Programs:	
195	Firefighters Retirement Trust & Agency Fund	12,000,000
196	Section 3. Effective Date.	
197	If approved by two-thirds of all the members elected to each house, Section 1 of this bill	
198	takes effect upon approval by the Governor, or the day following the constitutional time limit of	
199	Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,	
200	the date of override. Section 2 of this bill takes effect on July 1, 2020.	